



COUNCIL PROCEEDINGS

AGENDA ITEM SC/11.2/03/2022 DRAFT BUDGET FOR 2022-23 MTREF⁷

RESOLUTION NO 93 OF 2021/2022 FINANCIAL YEAR

RESOLUTION ON DRAFT BUDGET FOR 2022-23 MTREF

NOTING THAT:

1. The Local Government Municipal Systems Act 32 of 2000 section 34 the municipal council must review its integrated development plan annually in accordance with the assessment of its performance measurements in terms of section 41,
2. Local Government Municipal Finance Management Act 56 of 2003 section 16, the municipal council must at least 90 days before the start of the budget year consider tabling of the draft annual budget.
 - 2.1 The annual budget for the financial year 2022/23 and the multi-year and single year capital appropriations to the total amount of R 468 520 902 budgeted revenue and R 552 663 939 budgeted expenditure. Capital appropriation amounts to R 175 584 000 and operational expenditure amounts to R 377 079 939 as set out in the following tables. The total expenditure in excess of the budgeted revenue if funded by cash backed reserves to an amount of R84 143 037 :
 - 2.1.1 Budget summary as contained in table A1.
 - 2.1.2 Budgeted financial performance (revenue and expenditure by standard classification) as contained in table A2.
 - 2.1.3 Budgeted financial performance (revenue and expenditure by municipal vote) as contained in table A3.
 - 2.1.4 Budgeted financial performance (revenue by source and expenditure by (revenue by source and expenditure by type) as contained in table A4.
 - 2.1.5 Multi –year and single year capital appropriations by municipal votes and standards classification and associated funding by source as contained in table A5.



COUNCIL PROCEEDINGS

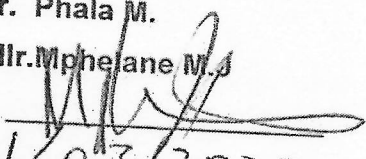
- 2.2 The financial position, Cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables:
- 2.2.1 Budgeted financial position as contained in table A6
 - 2.2.2 Budgeted Cash flow Statement as contained in table A7
 - 2.2.3 Cash backed reserves and accumulated surplus reconciliation as contained in table A8
 - 2.2.4 Asset management as contained in table A9
 - 2.2.5 Basic service delivery measurement as contained in table A10
3. The Council of Makhuduthamaga Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) and section 16(2) of the Municipal Finance Management Act (Act 56 of 2003) note the draft budget and IDP for the 2022/23 MTREF;
4. In Compliance with the above mentioned Legislations, Makhuduthamaga Municipal Council has, at its Special Council Meeting on the 31 March 2022, held in municipal chamber.

RESOLVED THAT:

- The Draft Budget for 2022/23 and the MTREF be noted for public/stakeholder consultations as tabled.
- The reviewed budget related policies be noted for public/stakeholder consultations as tabled.
- That property rate remain unchanged at 0.016 in a rand for 2022/2023 financial year and the MTREF.

Mover: Cllr. Phala M.

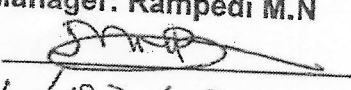
Speaker: Cllr. Mphelane M.J

Signature: 

Date: 31/03/2022

Seconder: Cllr. Selala P.T

Municipal Manager: Rampedi M.N

Signature: 

Date: 31/03/2022